

ALAMEDA COUNTY

THE SUNNY SIDE OF THE BAY

Alameda County celebrated its sesquicentennial, or 150th anniversary, on March 25th, 2003. It is one of the oldest counties in the State of California and at its anniversary was the seventh largest County in California, with over 1.5 million people living there. The County covers 820 square miles and includes Berkeley, Fremont, Hayward, Oakland, Livermore, Newark, Pittsburg, Richmond, San Leandro, San Lorenzo, San Ramon, Union City and Walnut Creek. Other cities in the County include Ashland, Castro Valley, Cherryland, Fairview, San Lorenzo and Union City.

Final Budget Summary

Residents and visitors alike enjoy the County's numerous acclaimed educational institutions, including the internationally renowned University of California at Berkeley, Lawrence Livermore National Laboratory, the California College of Arts and Crafts, the Chabot Space & Science Center and California State University, Hayward. The County's cultural mix includes many diverse people, award-winning arts organizations and museums. The County's scenic beauty is enjoyed by many and is marked by the San Francisco Bay and the Golden Gate.

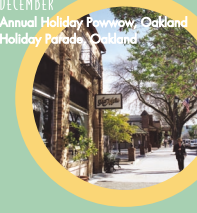
Fiscal Year 2006-2007

ANNUAL EVENTS

- JANUARY**
Martin Luther King, Jr. Day Celebration, Oakland
- FEBRUARY**
Chinese New Year Festival and Bazaar, Oakland Chinatown
- MARCH**
Art IS Education Month (Events Countywide)
St. Patrick's Day Festival, Dublin
- APRIL**
Earth Day Festival, Walk-Run & Community Clean-up, Castro Valley
Earth Day Festival and Parade, Berkeley
- MAY**
Berkeley Arts Festival
Festival of Greece, Greek Orthodox Cathedral, Oakland
Niles Wildflower and Arts Festival
Oakland Cinco de Mayo Celebration, Fruitvale District
- JUNE**
Berkeley Juneteenth Festival
Hayward Street Party, downtown Hayward
Heritage Days Street Faire, Main Street, Pleasanton
PortFest, Jack London Square, Oakland
Pro Arts East Bay Open Studios (Countywide)
San Leandro Cherry Festival
- JUNE-JULY**
Alameda County Fair, Pleasanton
Festival del Folklore Mexicano, Hayward
- JULY**
Berkeley Kite Festival, César Chavez Park
Fremont Festival of the Arts
- AUGUST**
Alameda Art & Wine Festival
Art and Soul Festival, Oakland
California International Dragon Boat Festival, Oakland
Chinatown StreetFest, Oakland
- SEPTEMBER**
Blues 'n' Jazz Festival, Oakland
Castro Valley Fall Festival
Day on the Glen, Emerald Glen Park, Dublin
"How Berkeley Can You Be?" Grand Parade and Festival
Livermore Valley Harvest Wine Celebration
Newark Days Celebration
Saleno Avenue Stroll, Albany/Berkeley
Watershed Environmental Poetry Festival, Berkeley
- OCTOBER**
Annual Emeryville Art Exhibition
Black Cowboys Parade and Festival, Oakland
Dia de los Muertos Celebration, Oakland Fruitvale District
Indigenous Peoples' Day, Berkeley
Olive Festival Mission San Jose, Fremont
- NOVEMBER**
Berkeley Free Folk Festival
Winterfest, Union City
- DECEMBER**
Annual Holiday Powwow, Oakland
Holiday Parade, Oakland

PLACES OF INTEREST

- Bay Bridge, San Mateo Bridge, Dumbarton Bridge
Drawbridges: High Street Bridge, Park Street Bridge,
Miller-Sweeney Bridge, Bay Farm Island Bridge
- East Bay Parks
Golden Gate Fields, Albany
University of California, Berkeley
Berkeley Marina
Berkeley Rose Garden
Fantasy Records, Berkeley
Claremont Resort & Spa, Berkeley
La Peña Cultural Center, Berkeley
Pixar Animation Studios, Emeryville
California College of Arts and Crafts, Oakland
Mills College, Oakland
Port of Oakland
Museum of Children's Art, Oakland
Jack London Square, Oakland
Oakland Tribune Building
Dunsmuir House and Gardens Historic Estate, Oakland
Peralta Hacienda Historical Park, Oakland
Frank H. Ogawa Plaza, Oakland
Oakland Museum of California
Paramount Theater, Oakland
Oakland Chinatown
The African American Museum and Library, Oakland
Preservation Park, Oakland
Lakes Merritt, Oakland
Oakland Coliseum
Chabot Space & Science Center, Oakland
Oakland Zoo
Oakland International Airport
U.S.S. Hornet Museum, Alameda
California State University, Hayward
Hayward Shoreline Interpretive Center
Alameda County Fairgrounds, Pleasanton
Pleasanton Historic Downtown
Washington Township Veterans Memorial Building, Fremont
Historic District of Niles, Fremont
Mission San José, Fremont
Ardenwood Historic Farm, Fremont
Niles Canyon Railway
Livermore Valley Wine Country
Lawrence Livermore National Laboratory, Livermore
Ravenswood Historic Site, Livermore
Alamont Pass



Submitted by the County Administrator

BUDGET SUMMARY

The Budget Summary is designed to provide an overview of the appropriations and revenues contained in the County of Alameda Fiscal Year (FY) 2006-07 Final Budget.

BUDGET APPROPRIATION

The FY 2006-07 Final Budget includes appropriations of \$2.19 billion. The County budget is divided into program areas for reporting purposes: General Government, Health Care, Public Assistance, and Public Protection. Other uses of funds include capital projects; public ways and facilities; cultural, recreational, and educational programs; contingency and reserve funds; and non-program financing.

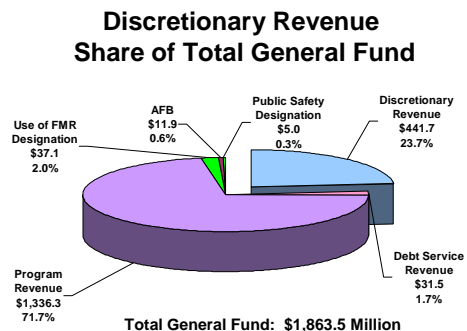
Program Area	Appropriation (in millions)	Percent of Total
Public Assistance	\$619.82	28.3%
Health Care	\$571.18	26.1%
Public Protection	\$489.67	22.4%
General Government	\$211.87	9.7%
Capital Projects	\$108.82	5.0%
Non Program Expenditures	\$57.03	2.6%
Contingency & Reserves	\$58.32	2.7%
Public Ways & Facilities	\$48.72	2.2%
Cultural, Recreation & Education	\$21.88	1.0%
TOTAL APPROPRIATION	\$2,187.31	100.0%

BUDGET REVENUE

The County Budget is financed by revenues from State, federal, and local governments; property taxes; revenues from charges for services; fines, forfeitures, and penalties; interest from investments; and other revenues. The FY 2006-07 Budget totals \$2.19 billion for all funds. The General, Grant & Measure A Funds, from which most County programs are funded, is \$1.98 billion. As displayed in the next table, revenues from other government agencies represent 48% of the total financing for all funds and 49% of the General Fund. Thus, the County is subject to severe cutbacks when State and/or federal government revenues are reduced.

Financing Source	Amount (millions)	Percent of Total
State, Federal & Local Government Aid	\$1,057.05	48.3%
Other Financing Sources	\$205.73	9.4%
Charges for Services	\$269.97	12.3%
Property Taxes	\$275.24	12.6%
Other Taxes	\$205.83	9.4%
Other Revenues	\$115.80	5.3%
Fines, Forfeitures & Penalties	\$10.71	0.5%
Available Fund Balance	\$21.46	1.0%
Use of Money & Property	\$17.84	0.8%
Licenses, Permits & Franchises	\$7.68	0.4%
TOTAL FINANCING	\$2,187.31	100.0%

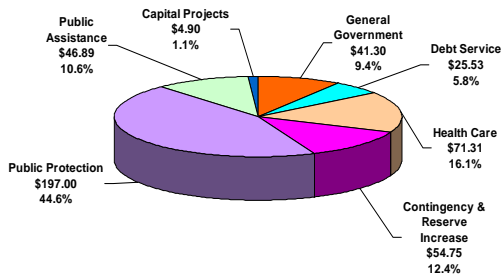
Only 24% of General Fund revenue, or \$441.7 million, is discretionary revenue that the Board of Supervisors has the authority to allocate to meet County needs. However, most of this discretionary revenue is used to fund the County's mandated share of costs for the programs that receive federal and State funding.



The major sources of discretionary revenues are the County's share of property taxes and reallocated Education Revenue Augmentation Fund (ERAF) revenue. Other discretionary revenue includes sales and use taxes and interest on investments.

The allocation of discretionary revenue to programs is shown on the following chart:

**Discretionary Revenue
by Program - \$441.7 Million**



BUDGET BALANCING

The Final Budget is balanced and closed a \$78.2 million funding gap through a combination of program reductions, revenue increases, and one-time strategies.

PROGRAM HIGHLIGHTS

Appropriations within the four major County programs and a description of the services provided by each program are shown below. Net County Costs are funded through allocation of discretionary revenue and use of designations.

Health Care Services Agency	
Appropriations	\$594,722,431
Revenue	\$512,084,859
Net County Cost	\$82,637,572
Funded FTEs	1,213.92

Health Care Services Agency Programs

Agency Administration manages the County Medically Indigent Services Plan, Interagency Children’s Policy Council, school-based health centers, the First Five early childhood development initiative, Youth UpRising Center, and Measure A Essential Health Care Services Tax programs.

Behavioral Health Care provides alcohol, drug, and mental health services including psychiatric emergency treatment, inpatient care, outpatient/day treatment, case management, and conservatorship services. Behavioral Health also provides mental health services to eligible Medi-Cal beneficiaries and administers Proposition 63 Mental Health Services Act programs.

Environmental Health inspects health care and food-related businesses for compliance with State laws, monitors the disposal of medical and

hazardous waste and manages the Vector Control Program.

Public Health provides a broad range of community health disease detection, prevention, and health education services, and manages the Emergency Medical Services Program.

Public Assistance	
Appropriations	\$619,815,111
Revenue	\$558,282,046
Net County Cost	\$61,533,065
Funded FTEs	2,357.39

Public Assistance Programs

The **Social Services Agency** manages Adult and Aging, Children and Family, and Workforce and Benefits Administration programs and services.

Adult and Aging provides adult protective services, public guardian-conservator services, In-Home Supportive Services (IHSS), and manages the Area Agency on Aging.

Children and Family Services provides emergency response, shelter, and care to children who are suspected of being abused or neglected. The department also provides family reunification, permanent placement, and foster care program services.

Workforce and Benefits Administration provides employment, eligibility, social, and economic services to individuals and families.

The Child Support Services Department establishes paternity and child support orders and collects child and spousal support payments.

Public Protection	
Appropriations	\$489,676,212
Revenue	\$283,736,451
Net County Cost	\$205,939,761
Funded FTEs	2,819.93

Public Protection Programs

The **District Attorney** prosecutes criminal violations within the County and supports the Grand Jury.

The **Probation Department** provides rehabilitative services to juvenile and adult criminal offenders and operates the County’s juvenile hall and juvenile camp.

The **Public Defender** provides legal defense for indigent persons accused of crimes.

The **Sheriff** operates the County jails and provides law enforcement services in the unincorporated areas. The Sheriff also serves as the Coroner, Public Administrator, Director of Emergency Services, and an officer of the courts.

Trial Court Funding provides funding for court facility, security, and other operating costs.

The **Fire Department** provides fire protection and paramedic services to the unincorporated areas and to the cities of San Leandro and Dublin.

General Government	
Appropriations	\$211,874,715
Revenue	\$160,077,575
Net County Cost	\$51,797,140
Funded FTEs	932.20

General Government Programs

The **Board of Supervisors** governs Alameda County and is elected by the voters in each of their five respective districts.

The **County Administrator** implements the policies of the Board of Supervisors, prepares the annual County budget, provides fiscal oversight for all County programs, manages economic development, diversity, and risk management programs, serves as clerk of the Board of Supervisors, and provides support to the Local Agency Formation Commission (LAFCo).

The **Assessor** locates, identifies ownership, and appraises all property subject to taxation.

The **Auditor–Controller Agency** maintains the County’s accounting, payroll, and audit systems; provides document recording services; and collects fines, restitutions, and other payments.

The **Community Development Agency** provides land use planning, housing and community development, and redevelopment services, and enforces State agricultural and weights and measures laws.

County Counsel provides a broad range of civil legal services to the Board of Supervisors, the County, and its agencies and departments.

The **General Services Agency** provides purchasing, printing, building maintenance, communications, motor vehicle, real property, and capital project management services.

Human Resource Services provides personnel classification, examination, position control, labor relations, and employee benefits administration services.

The **Information Technology Department** provides information systems support to all County agencies and departments.

The **County Library** provides library and literacy services to the unincorporated areas; County institutions; and the cities of Albany, Dublin, Fremont, Newark, and Union City.

The **Public Works Agency** provides building inspection, land development and survey, storm water pollution prevention, flood control, road, street lighting, transportation planning, and crossing guard services.

The **Registrar of Voters** registers voters and conducts federal, State, County, local, and special elections.

The **Treasurer–Tax Collector** collects revenues owed to the County, issues business licenses for the unincorporated areas, and invests the County funds.

Zone 7 Flood Control provides water and flood control services to the Livermore-Amador Valley area of the County.

Other Uses of County Funds

The budget includes funding for contracts with community-based organizations and the Alameda County Medical Center.

Funding for **Capital Projects** and the **Property Development Program** totals \$108.8 million.

Debt Service, Contingencies, and Reserves total \$115.4 Million.

ADDITIONAL INFORMATION

For additional information on services go to the County’s website at <http://www.acgov.org>. To view the entire FY 2006-07 Final Budget on the County’s website, click on “Government.” The link to the budget is located under Budget & Finances.